

Secretary of State



Department Description

The Department of State is comprised of two (2) budget units: Secretary of State and Commissioner of Elections. Each budget unit completes a separate strategic plan and operational plan.

For additional information, see:

[Secretary of State](#)

Secretary of State Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 33,408,406	\$ 35,311,424	\$ 35,211,916	\$ 33,921,978	\$ 34,255,736	\$ (956,180)
State General Fund by:						
Total Interagency Transfers	323,816	252,543	252,543	252,543	252,543	0
Fees and Self-generated Revenues	12,331,548	13,923,853	14,352,864	14,365,346	14,079,700	(273,164)
Statutory Dedications	814,983	24,999,566	25,023,501	24,999,566	24,999,566	(23,935)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 46,878,753	\$ 74,487,386	\$ 74,840,824	\$ 73,539,433	\$ 73,587,545	\$ (1,253,279)
Expenditures & Request:						
Secretary of State	\$ 14,759,824	\$ 42,062,768	\$ 42,494,423	\$ 41,290,260	\$ 41,243,950	\$ (1,250,473)
Commissioner of Elections	32,118,929	32,424,618	32,346,401	32,249,173	32,343,595	(2,806)
Total Expenditures & Request	\$ 46,878,753	\$ 74,487,386	\$ 74,840,824	\$ 73,539,433	\$ 73,587,545	\$ (1,253,279)



Secretary of State Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	265	253	254	254	254	0
Unclassified	18	22	22	22	22	0
Total FTEs	283	275	276	276	276	0



04-139 — Secretary of State

Agency Description

In fulfilling its mission, the Department of State serves as official keeper of the Great Seal of the State of Louisiana and chief election officer of the state. The Secretary of State prepares and certifies ballots for all elections, promulgates all election returns, and administers the election laws, except those relating to voter registration and custody of voting machines. The Secretary of State countersigns and keeps an official registry of all commissions. Additionally, the Secretary of State is responsible for administering the state's corporation and trademark laws, as well as providing and storing the official archives of the state; administering and preserving the official archives of the state; and promulgating and publishing all laws enacted by the legislature and retaining the originals. The Secretary of State administers the First Stop Shop program, which gives current and potential business owners a single place to go for all the necessary licensing information to operate within the state. The Secretary of State is also responsible for the operation of several state museums including the Louisiana State Exhibit Museum in Shreveport, the Baton Rouge Old Arsenal Powder Magazine, the Louisiana Cotton Museum in Lake Providence, the Caddo-Pine Island Oil Museum and in Baton Rouge, and the Old State Capitol, which serves as the Center for Political and Governmental History in Louisiana.

The goals of the Department of State are:

- I. Provide leadership and management necessary to meet its program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.
- II. Maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electronic system.
- III. To provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve, and make available governmental and historical documents of interest to the citizens of Louisiana.
- IV. Provide a an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development.
- V. Ensure compliance with the commercial filing laws at the lowest possible costs to taxpayers by maximizing the efficiency of document processing and information services.

The Department of State is a constitutional entity headed by the Secretary of State. The Department of State has five programs: Administrative, Elections, Archives and Records, Museums/Other Operations and Commercial.

For additional information, see:



Secretary of State

Secretary of State Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,470,005	\$ 5,705,765	\$ 5,684,474	\$ 4,491,764	\$ 4,731,100	\$ (953,374)
State General Fund by:						
Total Interagency Transfers	323,816	252,543	252,543	252,543	252,543	0
Fees and Self-generated Revenues	9,860,347	11,104,894	11,533,905	11,546,387	11,260,741	(273,164)
Statutory Dedications	105,656	24,999,566	25,023,501	24,999,566	24,999,566	(23,935)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,759,824	\$ 42,062,768	\$ 42,494,423	\$ 41,290,260	\$ 41,243,950	\$ (1,250,473)
Expenditures & Request:						
Administrative	\$ 3,609,779	\$ 4,087,154	\$ 4,317,823	\$ 4,383,773	\$ 4,182,565	\$ (135,258)
Elections	2,819,522	29,292,303	29,297,774	28,198,814	28,172,277	(1,125,497)
Archives and Records	2,619,332	2,547,041	2,578,918	2,662,493	2,713,351	134,433
Museum and Other Operations	2,139,252	2,382,851	2,409,860	2,192,356	2,464,399	54,539
Commercial	3,571,939	3,753,419	3,890,048	3,852,824	3,711,358	(178,690)
Total Expenditures & Request	\$ 14,759,824	\$ 42,062,768	\$ 42,494,423	\$ 41,290,260	\$ 41,243,950	\$ (1,250,473)
Authorized Full-Time Equivalents:						
Classified	170	168	169	169	169	0
Unclassified	13	16	16	16	16	0
Total FTEs	183	184	185	185	185	0



139_1000 — Administrative

Program Authorization: La. Constitution Article IV, Sections 1, 7, 13, and 14, and Article XIII, Section 1; R.S. 11:1162; R.S. 18:23-25; R.S. 23:1371-1372; R.S. 36:741-744; R.S. 39:1401; R.S. 49:151, 206 et seq. and 968; R.S. 51:1256; R.S. 9:2446-2447; R.S. 35:71 et seq., 192, 201, 325, 391 and 395; R.S. 42:162 and 1162; R.S. 24:173-174,205, 207-208, and 254; R.S. 25:125 and 126; and R.S. 43:19, 23-24, 81, 87, 150, 174 and 231-232.

Program Description

The mission of the Administrative Program is two fold:

- To assist the Secretary of State in carrying out his duties of his office by providing the legal, financial and management control services for the department and its various programs;
- as Keeper of the Great Seal, attest to the Governor's signatures on Executive Orders and pardons, issue commissions for elected and appointed officials in the State; record and maintain information relative to individual wills, and produce various publications as required by Louisiana Law.

The Administrative Program goal is to provide the Department with the leadership and management necessary to meet its Program's objectives while performing the constitutional and statutory responsibilities of the Secretary of State and the Department of State.

Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,507	\$ 40,754	\$ 40,754	\$ 40,754	\$ 0	\$ (40,754)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,589,706	4,046,400	4,277,069	4,343,019	4,182,565	(94,504)
Statutory Dedications	10,566	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,609,779	\$ 4,087,154	\$ 4,317,823	\$ 4,383,773	\$ 4,182,565	\$ (135,258)
Expenditures & Request:						
Personal Services	\$ 2,468,074	\$ 2,299,176	\$ 2,688,317	\$ 2,763,121	\$ 2,938,881	\$ 250,564
Total Operating Expenses	590,616	1,239,571	984,416	984,416	601,633	(382,783)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	455,683	548,407	645,090	636,236	642,051	(3,039)



Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	95,406	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,609,779	\$ 4,087,154	\$ 4,317,823	\$ 4,383,773	\$ 4,182,565	\$ (135,258)

Authorized Full-Time Equivalents:

Classified	35	32	33	33	33	0
Unclassified	4	7	7	7	7	0
Total FTEs	39	39	40	40	40	0

Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the following: (1) a \$60 filing fee relative to domestic corporations; (2) a \$100 filing fee relative to foreign corporations; (3) a \$25 filing fee for annual reports relative to domestic and foreign corporations; and (4) charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested documents.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 10,566	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 230,669	1	Mid-Year Adjustments (BA-7s):
\$ 40,754	\$ 4,317,823	40	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 0	\$ 35,685	0	Annualize Classified State Employee Merits
\$ 0	\$ 22,479	0	Classified State Employees Merit Increases
\$ 0	\$ 36,847	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 34,215	0	Teacher Retirement Rate Adjustment
\$ 0	\$ 16,640	0	Group Insurance for Active Employees
\$ 0	\$ 227,540	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (122,842)	0	Attrition Adjustment
\$ 0	\$ (349,503)	0	Salary Funding from Other Line Items
\$ 0	\$ (1,370)	0	Risk Management
\$ 0	\$ (9,614)	0	Legislative Auditor Fees
\$ 0	\$ 1,989	0	Capitol Park Security
\$ 0	\$ 3,170	0	Civil Service Fees
\$ 0	\$ 656	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,130	0	Interagency Transfer agreement between the Departments of Justice and State. The Department of Justice's office provides the Department of State with one staff attorney to act as general counsel representing the Department in legal matters, which are constantly arising in connection with the service of process, corporations, uniform commercial code, central registry, election laws, and all other mandated functions of the Department.
\$ (40,754)	\$ 0	0	Means of Financing substitution to replace State General Fund with Fees and Self-Generated in order to maximize other means of financing.
\$ 0	\$ (33,280)	0	Group Insurance Funding from Other Line Items
\$ 0	\$ 4,182,565	40	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,182,565	40	Base Executive Budget FY 2004-2005
\$ 0	\$ 4,182,565	40	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$94,162	Attorney General for Legal Services
\$26,311	Civil Service Fees
\$29,326	Treasury, Banking Service Fees



Other Charges (Continued)

Amount	Description
\$9,393	UPS Fees
\$26,101	Legislative Auditor Fees
\$223,022	Risk Management
\$119,717	OTM Fees
\$9,379	Capitol Security Fees
\$98,967	Postage Fees
\$3,320	State Printing
\$656	CPTP Fees
\$642,051	SUB-TOTAL INTERAGENCY TRANSFERS
\$642,051	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

- 1. (KEY) Through the support services activities, the Administrative Program will work to ensure that at least 90% of all agency objectives are met.**

Strategic Link: Relates to administrative strategic goal to assist each program so they are able to meet at least 85% of their goals.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of objectives met (LAPAS CODE - 6179)	90%	83%	90%	90%	90%	90%
	Percentage represents 25% of identified databases mentioned in Strategic link (1 of 4)						
	Percentage represents 50% of identified databases mentioned in Strategic link (2 of 4)						
	Percentage represents 75% of identified databases mentioned in Strategic link (3 of 4)						

2. (KEY) To improve access to information, the program will make 75% of its databases available on the Internet in FY 2005.

Strategic Link: Related to Strategic goal of making information readily available to the public.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of identified databases available on the Internet (LAPAS CODE - 14168)	25%	25%	50%	50%	75%	75%

3. (SUPPORTING) To achieve no repeat audit findings on accounting procedures.

Strategic Link: Related to providing financial and management control services for the department.

Louisiana: Vision 2020 Link: Not applicable.



Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Not applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance	Performance	Standard as	Performance	Continuation	At Executive
		Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2002-2003	FY 2002-2003	Appropriated FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of repeat audit findings (LAPAS CODE - 6180)	0	0	0	0	0	0

4. (KEY) The Administrative Program will improve its notaries database by reducing the percentage of inactive notaries by 10% in FY 2005.

Strategic Link: Relates to the strategic objective of improving the quality of the information within the notaries database.

Louisiana: Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	Performance
		Performance	Performance	Standard as	Performance	Continuation	At Executive
		Standard	Performance	Initially	Standard	Budget Level	Budget Level
		FY 2002-2003	FY 2002-2003	Appropriated FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of inactive notaries (LAPAS CODE - 17366)	Not Applicable	50%	Not Applicable	25%	15%	15%
	New Indicator. Data not available.						
S	Number of Inactive Notaries (LAPAS CODE - 17367)	Not Applicable	32,836	Not Applicable	16,418	13,955	13,955
	New Indicator. Data not available.						





139_2000 — Elections

Program Authorization: Louisiana Constitution Art. IV Section 7, and R.S. 36:744, R.S. 18:23, 44, 401.1, 403, 421, 431, 431.1, 443-443.2, 444, 461-470.1, 481-483, 501, 502, 511-513, 551, 552, 574, 575, 576, 583, 591, 601-602, 604, 621, 653, 654, 1253-1256, 1259, 1261, 1263, 1277, 1278, 1279, 1280.23, 1284, 1285, 1293, 1299.1, 1300, 1300.2, 1300.7, 1300.11, 1300.12, 1300.15, 1300.21, 1303, 1306, 1400.1, 1402, 1406, 1904, and 1941; and R.S. 33.3

Program Description

The mission of the Elections Program is to ensure the integrity of the electoral process in Louisiana for its voters, citizens and for other interested parties in Louisiana and the United States, in general. The goal of the Elections Program is to maintain an efficient and accurate election system and provide essential, comprehensive information that instills public confidence in the State's electoral process. This program has one activity, Elections.

Elections Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,669,522	\$ 3,839,429	\$ 3,839,429	\$ 2,880,428	\$ 2,848,335	\$ (991,094)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	150,000	471,970	477,441	337,482	343,038	(134,403)
Statutory Dedications	0	24,980,904	24,980,904	24,980,904	24,980,904	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,819,522	\$ 29,292,303	\$ 29,297,774	\$ 28,198,814	\$ 28,172,277	\$ (1,125,497)
Expenditures & Request:						
Personal Services	\$ 389,500	\$ 394,623	\$ 434,440	\$ 466,582	\$ 503,353	\$ 68,913
Total Operating Expenses	332,023	267,248	362,366	362,366	331,151	(31,215)
Total Professional Services	66	200,000	200,000	200,000	200,000	0
Total Other Charges	1,639,885	28,121,432	27,991,968	27,132,967	27,100,874	(891,094)
Total Acq & Major Repairs	458,048	309,000	309,000	36,899	36,899	(272,101)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,819,522	\$ 29,292,303	\$ 29,297,774	\$ 28,198,814	\$ 28,172,277	\$ (1,125,497)



Elections Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	0	0	0	0	0	0
Total FTEs	8	8	8	8	8	0

Source of Funding

This program is funded from State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from a reimbursement of election expenses from municipalities and governing authorities that call elections.

Elections Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Help Louisiana Vote Fund, Election Admin	\$ 0	\$ 4,911,421	\$ 4,911,421	\$ 4,911,421	\$ 4,911,421	\$ 0
Help Louisiana Vote Fund, Voting Systems Account	0	7,351,684	7,351,684	7,351,684	7,351,684	0
Help Louisiana Vote Fund, HAVA Requirements Acct	0	12,717,799	12,717,799	12,717,799	12,717,799	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,471	0	Mid-Year Adjustments (BA-7s):
\$ 3,839,429	\$ 29,297,774	8	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	7,026	0	Annualize Classified State Employee Merits
0	8,477	0	Classified State Employees Merit Increases
7,558	7,558	0	State Employee Retirement Rate Adjustment
7,018	7,018	0	Teacher Retirement Rate Adjustment
0	16,639	0	Group Insurance for Active Employees
0	44,686	0	Salary Base Adjustment
0	(22,491)	0	Attrition Adjustment
(32,093)	(32,093)	0	Salary Funding from Other Line Items
(100,000)	(272,101)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(859,001)	(859,001)	0	Estimates for ballot printing are made by the state printing contractor. For Fiscal Year 2004-2005 ballot printing is estimated at \$2,025,000, \$859,001 less than Fiscal Year 2003-2004.
0	(16,639)	0	Group Insurance Funding from Other Line Items
(14,576)	(14,576)	0	Retirement Funding from Other Line Items
\$ 2,848,335	\$ 28,172,277	8	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,848,335	\$ 28,172,277	8	Base Executive Budget FY 2004-2005
\$ 2,848,335	\$ 28,172,277	8	Grand Total Recommended

Professional Services

Amount	Description
\$200,000	Re-write programs (Preferred Telephones)
\$200,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$50,000	State Paid Special Elections
\$1,600,000	Congressional/Presidential Election: Primary and General
\$45,000	July Propositions
\$45,000	January Propositions
\$60,000	Spring Municipal
\$50,000	Spring Municipal General
\$142,907	Election Supplies
\$4,911,421	HAVA- Election Administration Account
\$7,351,684	HAVA- Voting System Account
\$12,717,799	HAVA Requirement Account
\$26,973,811	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$127,063	Office of Telecommunications Management Fees
\$127,063	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,100,874	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 21 for elections held during the year.

Strategic Link: Relates to the program's strategic goal of maintaining an efficient and accurate election system.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of reprints due to program error (LAPAS CODE - 10061)	27	3	18	18	21	21
S	Number of elections held (LAPAS CODE - 10062)	9	9	6	6	7	7
K	Average number of reprints due to program error per election (LAPAS CODE - 14169)	3		3	3	3	3



139_3000 — Archives and Records

Program Authorization: R.S. 25:127; R.S. 36:744; R.S. 43:22; R.S. 44:36; and R.S. 44:39 and 44:401-427.

Program Description

The mission of the Archives and Records Program is to ensure the government and public have continued access to essential information created by the State through a viable and responsive records management program and a comprehensive preservation effort, making the archival collections acquired and maintained by the Program readily available for researchers and educational programs.

The goals of this program are:

- I. To provide the services, information and facilities necessary to promote and support the State's governmental records management programs and identify, preserve
- II. Make available governmental and historical documents of interest to the citizens of Louisiana.

This program has one activity, Archives and Records.

Archives and Records Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	323,816	252,543	252,543	252,543	252,543	0
Fees and Self-generated Revenues	2,247,971	2,294,498	2,326,375	2,409,950	2,460,808	134,433
Statutory Dedications	47,545	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,619,332	\$ 2,547,041	\$ 2,578,918	\$ 2,662,493	\$ 2,713,351	\$ 134,433
Expenditures & Request:						
Personal Services	\$ 1,827,913	\$ 1,812,952	\$ 1,908,027	\$ 1,991,602	\$ 2,273,006	\$ 364,979
Total Operating Expenses	756,549	702,741	659,393	659,393	428,847	(230,546)
Total Professional Services	499	0	0	0	0	0
Total Other Charges	13,657	21,348	11,498	11,498	11,498	0



Archives and Records Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	20,714	10,000	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,619,332	\$ 2,547,041	\$ 2,578,918	\$ 2,662,493	\$ 2,713,351	\$ 134,433
Authorized Full-Time Equivalents:						
Classified	44	44	44	44	44	0
Unclassified	2	2	2	2	2	0
Total FTEs	46	46	46	46	46	0

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. Interagency Transfers are derived from charges to other state agencies for copies of documents and microfilming. The Fees and Self-generated Revenues are derived from charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested documents.

Archives and Records Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 47,545	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 31,877	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,578,918	46	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 0	\$ 33,189	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 25,822	0	Classified State Employees Merit Increases
\$ 0	\$ 7,925	0	Civil Service Training Series
\$ 0	\$ 43,460	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 40,356	0	Teacher Retirement Rate Adjustment
\$ 0	\$ 16,639	0	Group Insurance for Active Employees
\$ 0	\$ 299,630	0	Salary Base Adjustment
\$ 0	\$ (102,042)	0	Attrition Adjustment
\$ 0	\$ (213,907)	0	Salary Funding from Other Line Items
Non-Statewide Major Financial Changes:			
\$ 0	\$ (16,639)	0	Group Insurance Funding from Other Line Items
\$ 0	\$ 2,713,351	46	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 2,713,351	46	Base Executive Budget FY 2004-2005
\$ 0	\$ 2,713,351	46	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,498	Office of Telecommunications Management Fees
\$11,498	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,498	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To reduce the percentage of state agencies and their subdivisions operating without approved retention schedules to 50%.

Strategic Link: Relates to program's mission of ensuring a viable and responsive records management program.

Louisiana: Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of state agencies without retention schedules (LAPAS CODE - 14323)	60%	58%	55%	55%	50%	50%
S	Number of state agencies (LAPAS CODE - 10072)	455	452	455	455	452	452
K	Number of state agencies with approved retention schedules (LAPAS CODE - 14324)	179	190	205	205	226	226

2. (KEY) To process at least 90% of all archival collections received within 7 working days of receipt by program.

Strategic Link: Relates to the Program's objective to ensure programs ability to accommodate adequately records transferred into its custody.

Louisiana: Vision 2020 Link: Not Applicable.



Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Explanatory Note: This program's operational objective has been changed to better align the program's activities with its strategic objectives. The program's original strategic and operational objective were conflicting with other program objectives. This set of indicators still contains the original but adds a new key indicator to reorient the objective focus to adequate accommodation of records transferred to the State Archives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of accessions processed within 7 working days of receipt (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
This program's operational objective has been changed to better align the program's activities with its strategic objectives. The program's original strategic and operational objective were conflicting with other program objectives. This set of indicators still contains the original but adds a new key indicator to reorient the objective focus to adequate accommodation of records transferred to the State Archives.							
K	Number of new accessions received (LAPAS CODE - 14333)	65	63	79	79	65	65
This program's operational objective has been changed to better align the program's activities with its strategic objectives. The program's original strategic and operational objective were conflicting with other program objectives. This set of indicators still contains the original but adds a new key indicator to reorient the objective focus to adequate accommodation of records transferred to the State Archives.							

3. (KEY) The program will continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 102,500 records this fiscal year.

Strategic Link: Related to increasing access to archival and genealogical collections for research.

Louisiana: Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of records added to research room databases (LAPAS CODE - 16670)	Not Applicable	100,139	102,000	102,000	102,500	102,500
New Indicator established for FY 2004 Operational Plan. No performance standard existed in FY2003. Actual number of computer records added in FY 2003.							
S	Number of records available online for research (LAPAS CODE - 14334)	148,700	150,531	148,700	148,700	150,531	150,531
S	Total number of patrons served (LAPAS CODE - 10092)	22,500	23,374	22,725	22,725	24,000	24,000
S	Number of patrons researching the archives using the Archives Research Room (LAPAS CODE - 10090)	4,150	4,176	5,000	5,000	5,000	5,000

4. (KEY) To accommodate 94% of qualifying (record with Retention Schedules) records transferred to the State Archives for storage by the end of FY 2005.

Strategic Link: Relates to the Program's ability to accommodate adequately all records transferred to its custody.

Louisiana: Vision 2020 Link: Not Applicable.

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of qualified records accepted (LAPAS CODE - 14335)	90%	90%	92%	92%	94%	94%
S	Number of Records Transferred (in cubic feet) (LAPAS CODE - 14336)	8,000	8,635	7,000	7,000	4,500	4,500
S	Number of boxes disposed of from Records Center (1.2 cubic ft boxes) (LAPAS CODE - 14337)	7,900	17,059	6,600	6,600	5,000	5,000



139_4000 — Museum and Other Operations

Program Authorization: R.S. 25:371-380.5; 380.21-380.46, 380.51-380.56, 551, 552, and 802; and R.S. 36:744, 801.6, 801.7, 801.9, 801.10, 801.11 and 801.12.

Program Description

The mission of the Museums/Other Operations Program is to present exhibits, educational and other programs to the public to emphasize the political, social, and economic influences, personalities, institutions, and events that have shaped the landscape of Louisiana's colorful history and culture and its place in the world. To further this mission the Museums and Other Programs will acquire, refurbish, and preserve artifacts and other historic relics representative of this past and attract exhibits of interest to the communities they serve.

The goal of the Museums/Other Operations Program is to provide an effective presentation of history through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the various influences and aspects of Louisiana's culture that have impacted its development. This program has one activity, Museums/Other Operations.

Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,790,976	\$ 1,825,582	\$ 1,804,291	\$ 1,570,582	\$ 1,882,765	\$ 78,474
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	348,276	538,607	562,972	603,112	562,972	0
Statutory Dedications	0	18,662	42,597	18,662	18,662	(23,935)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,139,252	\$ 2,382,851	\$ 2,409,860	\$ 2,192,356	\$ 2,464,399	\$ 54,539
Expenditures & Request:						
Personal Services	\$ 1,238,437	\$ 1,468,297	\$ 1,301,507	\$ 1,341,647	\$ 1,568,865	\$ 267,358
Total Operating Expenses	690,446	739,785	859,092	625,383	625,383	(233,709)
Total Professional Services	43,117	3,000	105,000	105,000	105,000	0
Total Other Charges	151,633	171,769	144,261	120,326	165,151	20,890
Total Acq & Major Repairs	15,619	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,139,252	\$ 2,382,851	\$ 2,409,860	\$ 2,192,356	\$ 2,464,399	\$ 54,539



Museum and Other Operations Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	31	32	32	32	32	0
Unclassified	5	5	5	5	5	0
Total FTEs	36	37	37	37	37	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. The Fees and Self-generated Revenues are derived from admissions charges to the Old State Capitol, other museums, the Louisiana Center for Government and Politics, and for providing copies and certified copies of any requested documents. Statutory Dedications are from the Shreveport Riverfront and Convention Center Fund and are for use at the La. State Exhibit Museum in Shreveport. (Per R.S. 39.36B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Museum and Other Operations Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Shreveport Riverside Convention Center Independe	\$ 0	\$ 18,662	\$ 42,597	\$ 18,662	\$ 18,662	\$ (23,935)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (21,291)	\$ 27,009	0	Mid-Year Adjustments (BA-7s):
\$ 1,804,291	\$ 2,409,860	37	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 9,028	\$ 9,028	0	Annualize Classified State Employee Merits
\$ 13,147	\$ 13,147	0	Classified State Employees Merit Increases
\$ 0	\$ 1,325	0	Civil Service Training Series



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 16,640	0	Group Insurance for Active Employees
\$ 245,183	\$ 298,971	0	Salary Base Adjustment
\$ 0	\$ (71,753)	0	Attrition Adjustment
\$ 44,825	\$ 44,825	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
\$ 0	\$ (23,935)	0	Non-recur BA-7 #181 for Louisiana State Exhibit Museum in Shreveport. BA-7 #181 appropriated \$23,935 in Statutory Dedications for the Department of State- Museums and Other Operations program. These funds were used to repair the Museum's fountain and grounds upkeep.
\$ (233,709)	\$ (233,709)	0	Non-recur Special Legislative Projects. These museums were pass-through funding for the Louisiana Oil and Gas Museum in Jennings (\$128,709), Camp Moore Cemetery in Tangipahoa (\$20,000), Jeanerette Museum (\$10,000), and the Schepis Museum in Columbia (\$75,000).
\$ 1,882,765	\$ 2,464,399	37	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,882,765	\$ 2,464,399	37	Base Executive Budget FY 2004-2005
\$ 1,882,765	\$ 2,464,399	37	Grand Total Recommended

Professional Services

Amount	Description
\$75,000	Old State Capitol (Quantum)
\$30,000	Delta Music Museum (Al Harris)
\$105,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$38,661	Museums/Operating
\$38,661	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$36,916	Maintenance of grounds at the Old State Capital, provide by State Buildings and Grounds
\$25,340	Office of Telecommunications and Management Fees
\$64,234	Capitol Park Security Fees



Other Charges (Continued)

Amount	Description
\$126,490	SUB-TOTAL INTERAGENCY TRANSFERS
\$165,151	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) The program's total cost per visitor will not exceed \$12 for FY 2005.

Strategic Link: Relates to the objective of providing effective presentations and maintaining a visitor level of at least 190,00 visitors.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of visitors to museums (LAPAS CODE - 10099)	207,900	208,868	202,000	214,000	214,000	214,000
K	Cost per visitor to museums (LAPAS CODE - 10110)	\$ 9	\$ 8	\$ 12	\$ 10	\$ 12	\$ 12



Museum and Other Operations General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Old State Capitol: Number of Visitors (LAPAS CODE - 424)	70,452	76,528	75,021	76,563	106,876
Old State Capitol: Cost per Visitor (LAPAS CODE - 6197)	\$ 12	\$ 13	\$ 14	\$ 14	\$ 8
Louisiana State Exhibit: Number of Visitors (LAPAS CODE - 414)	113,771	120,002	97,914	98,277	77,780
Louisiana State Exhibit: Cost per Visitor (LAPAS CODE - 6182)	\$ 2	\$ 3	\$ 5	\$ 5	\$ 7
Cotton: Number of Visitors (LAPAS CODE - 416)	7,363	6,452	6,893	3,479	3,040
Cotton: Cost per Visitor (LAPAS CODE - 6185)	\$ 10	\$ 11	\$ 8	\$ 21	\$ 25
La. Oil & Gas: Number of Visitors (LAPAS CODE - 418)	5,693	6,271	5,505	5,702	5,460
La. Oil & Gas: Cost per Visitor (LAPAS CODE - 6188)	\$ 9	\$ 9	\$ 11	\$ 12	\$ 17
Delta Music: Number of Visitors (LAPAS CODE - 14348)	0	0	0	7,699	9,507
Delta Music: Cost per Visitor (LAPAS CODE - 14349)	\$ Not Available	\$ Not Available	\$ Not Available	\$ 12	\$ 11
Old Arsenal: Number of Visitors (LAPAS CODE - 420)	7,395	7,346	6,365	6,223	6,205
Old Arsenal: Cost per Visitor (LAPAS CODE - 6191)	\$ 5	\$ 5	\$ 6	\$ 7	\$ 7



139_5000 — Commercial

Program Authorization: R.S. 3:76-77, 84, 148, 202, 216, 3652 and 3655; R.S. 9:3401 et seq. and 5164; R.S. 10:9-114, 9:201-208, 9:301-318, 9:401-409; and 9:501-508; R.S. 12:25, 32, 34-35, 104, 171, 202, 205, 236, 262-263, 304-305, 314.1, 316, 404, 469, 1304-1310, 1339, 1340, 1342, 1345-1353, 1355, 1360, and 1363-1364; R.S. 13:3471-3475, 3479-3481, 3485, and 5107; R.S. 51:213 et seq., 288, 294-295, 299-300, and 1164; R.S. 36:745 and 746; R.S. 49:227 and 229-229.1; R.S. 14:325; R.S. 22:437, 439, 448, 493, 504, 982, 985, 1253, and 1268; R.S. 30:112; R.S. 39:911-913, 1111, and 1118; R.S. 45:200.8C, and LSA-C.C.P. Arts. 1261-1262.

Program Description

The mission of the Commercial Program is to provide for the business, financial and legal communities timely and efficient service in the certification and registration of documents relating to securing, retaining business entities and assets; the processing of legal services documents and communications of business licensing information as required by law and to make such information concerning these business entities available to the public.

The goal of this program is to ensure compliance with the commercial filing laws at the lowest possible cost to taxpayers by maximize the efficiency of document processing and information services. This program has one activity, Administrative.

Commercial Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,524,394	3,753,419	3,890,048	3,852,824	3,711,358	(178,690)
Statutory Dedications	47,545	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,571,939	\$ 3,753,419	\$ 3,890,048	\$ 3,852,824	\$ 3,711,358	\$ (178,690)
Expenditures & Request:						
Personal Services	\$ 2,195,456	\$ 2,252,942	\$ 2,459,656	\$ 2,548,090	\$ 2,490,660	\$ 31,004
Total Operating Expenses	990,847	135,323	101,190	101,190	84,550	(16,640)
Total Professional Services	0	264,000	228,048	299,952	224,055	(3,993)
Total Other Charges	367,232	1,091,692	1,091,692	893,592	902,093	(189,599)



Commercial Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Acq & Major Repairs	18,404	9,462	9,462	10,000	10,000	538
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,571,939	\$ 3,753,419	\$ 3,890,048	\$ 3,852,824	\$ 3,711,358	\$ (178,690)
Authorized Full-Time Equivalents:						
Classified	52	52	52	52	52	0
Unclassified	2	2	2	2	2	0
Total FTEs	54	54	54	54	54	0

Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from the following: (1) a \$60 filing fee relative to domestic corporations; (2) a \$100 filing fee relative to foreign corporations; (3) a \$25 filing fee for annual reports relative to domestic and foreign corporations; and (4) charges for other services such as registering trademarks and partnerships, providing certificates of good standing, and providing copies and certified copies of any requested document.

Commercial Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 47,545	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 136,629	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,890,048	54	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 0	\$ 16,640	0	Group Insurance for Active Employees
\$ 0	\$ 138,579	0	Salary Base Adjustment
\$ 0	\$ (124,215)	0	Attrition Adjustment
\$ 0	\$ (75,897)	0	Salary Funding from Other Line Items
\$ 0	\$ 10,000	0	Acquisitions & Major Repairs
\$ 0	\$ (9,462)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 71,904	0	This was a three year project to convert microfilm/microfiche to optical images. The total cost of the project is \$792,000. Due to budget cuts, this project is not on schedule. These funds will bring the project back on schedule so that it will be two thirds complete at the end of fiscal year 2004-2005.
\$ 0	\$ (198,100)	0	This expense is being transferred to the Department of Elections and Registration for the office space they will occupy at 8549 United Plaza Blvd. beginning January 2004.
\$ 0	\$ 8,501	0	To cover the increase in rental on 8549 United Plaza Blvd. per lease agreement.
\$ 0	\$ (16,640)	0	Group Insurance Funding from Other Line Items
\$ 0	\$ 3,711,358	54	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,711,358	54	Base Executive Budget FY 2004-2005
\$ 0	\$ 3,711,358	54	Grand Total Recommended

Professional Services

Amount	Description
\$224,055	Microfilm Conversion Project
\$224,055	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$66,321	Office of Telecommunications Management Fees
\$278,009	Office of State Mail Operations Fees
\$557,763	Rental of 8549 United Plaza Blvd. through Louisiana Office of Facility Corporations
\$902,093	SUB-TOTAL INTERAGENCY TRANSFERS
\$902,093	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,000	Office Equipment
\$10,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain an efficient filing system by continuing a low document filer error rate of no more than 7% of documents.

Strategic Link: Related to goal maximizing the efficiency of document processing and informaiton services.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of documents returned (LAPAS CODE - 425)	7%	7%	7%	7%	7%	7%
S	Total number of documents returned (LAPAS CODE - 6220)	11,700	15,248	12,000	12,000	11,000	11,000



2. (KEY) To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.

Strategic Link: Related to goal maximizing the efficiency of document processing and informaiton services.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage accuracy in data entry of UCC and Farm Product filings (LAPAS CODE - 426)	99%	99%	99%	99%	99%	99%
S	Number of filings (LAPAS CODE - 427)	166,500	142,676	149,500	149,500	150,000	150,000

3. (KEY) To process 100% of all service of process suits received within 24 hours of being served to the program.

Strategic Link: Related to goal of ensuring compliance with the laws governing the program at the lowest possible cost to taxpayers.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of suits processed within 24 hours of receipt (LAPAS CODE - 6201)	100%	100%	100%	100%	100%	100%
S	Service of process filings (lawsuits filed) (LAPAS CODE - 429)	36,000	33,718	35,000	35,000	35,000	35,000

4. (KEY) The program will maintain the frequency of requests for updated regulatory requirements to at least 2 requests per year.

Strategic Link: Related to providing timely and efficient information to the public.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of requests for updated regulatory requirements sent to agencies in program's database (LAPAS CODE - 14355)	2	1	2	2	2	2

5. (KEY) The Commercial Program will have imaged 60% of its previous microfilmed charter documents by the end of FY 2005.

Strategic Link: Related to providing timely and efficient information to the public.



Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of microfilmed charter images converted (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	30%	60%	60%
<p>Funds for this new and expanded project were not included in program's budget until FY 2004. Funds were appropriated without adopting indicators.</p> <p>Standard was approved through the August 15th Adjustment process in September 2003 by the JLCB.</p>							
S	Number of microfilmed charter images converted (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	901,590	1,803,180	1,803,180
<p>Funds for this new and expanded project were not included in program's budget until FY 2004. Funds were appropriated without adopting indicators.</p> <p>Standard was approved through the August 15th Adjustment process in September 2003 by the JLCB.</p>							



04-144 — Commissioner of Elections

Agency Description

The mission of the Commissioner of Elections Office is to provide the citizens of the State of Louisiana with efficient, credible and reliable elections. The Agency will ensure that the absentee and Election Day voting equipment is reliable and uses the highest degree of technology practically available. The Agency will continue to work closely with the Department of State, Clerks of Court, and Registrars of Voters to ensure that the voting process in the state is carried out with the highest degree of efficiency and reliability. The Agency will encourage voters to exercise their right to vote, a right provided in and protected by the Louisiana Constitution, through a program of outreach aimed at educating children and adults on the voting process. Last, the Commissioner of Elections Office will continue to assist in making the merger and transition with the Department of State smooth and efficient.

The goals of the Commissioner of Elections Office are:

- I. Be prepared for any official election by holding in a state of readiness sufficient, appropriate and reliable equipment and personnel required to hold such elections
- II. Obtain, maintain and program for each election the most accurate and technologically advanced absentee and Election Day voting equipment practically available
- III. Administer the laws governing voter registration and elections
- IV. Work in conjunction with and provide support to all state and local election officers
- V. Pay all election expenses (excluding the printing of ballots and election precinct supplies)
- VI. Maintain the statewide system for the registration of qualified citizens to vote

The Commissioner of Elections Office is under the direction of the commissioner of elections, who is authorized under Article IV, Section 12 of the Louisiana Constitution of 1974, to exercise all functions of the state relating to the custody of voting machines and voter registration. The Commissioner of Elections Office is comprised of five programs: Executive, Management and Finance, Information Technology, Voter Registration, and Elections.

For additional information, see:

[Commissioner of Elections](#)



Commissioner of Elections Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,938,401	\$ 29,605,659	\$ 29,527,442	\$ 29,430,214	\$ 29,524,636	\$ (2,806)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,471,201	2,818,959	2,818,959	2,818,959	2,818,959	0
Statutory Dedications	709,327	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 32,118,929	\$ 32,424,618	\$ 32,346,401	\$ 32,249,173	\$ 32,343,595	\$ (2,806)
Expenditures & Request:						
Executive	\$ 1,604,850	\$ 1,104,342	\$ 1,104,342	\$ 1,191,975	\$ 1,170,531	\$ 66,189
Voter Registration	5,763,193	6,601,573	6,601,573	6,621,381	6,837,410	235,837
Elections	21,487,361	21,056,956	21,056,956	21,224,009	21,150,536	93,580
Management and Finance	888,218	735,829	735,829	770,592	978,208	242,379
Information Technology	2,375,307	2,925,918	2,847,701	2,441,216	2,206,910	(640,791)
Total Expenditures & Request	\$ 32,118,929	\$ 32,424,618	\$ 32,346,401	\$ 32,249,173	\$ 32,343,595	\$ (2,806)
Authorized Full-Time Equivalents:						
Classified	95	85	85	85	85	0
Unclassified	5	6	6	6	6	0
Total FTEs	100	91	91	91	91	0



144_1000 — Executive

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36:4; R.S. 36:661-663; R.S. 18:16-21; R.S. 18:31; R.S. 18:51-64; P.L. 103-31; Voting Rights Act of 1965, as amended.

Program Description

The mission of the Executive Program is to provide administrative support to the various other Agency Programs. The Executive Program further seeks through its management of the Agency to restore public confidence in the elections process. Last, through the Outreach Division, the Executive Program seeks to educate voters and encourage increased voter participation.

The goals of the Executive Program are:

- I. To ensure that the laws under the jurisdiction of the Agency, relating to the conduct of elections and voter registration, are faithfully administered and executed
 - II. To ensure that all agency's functions are carried out in the most efficient and cost-effective manner possible
 - III. To provide election officials, candidates for elections, and the general public with information relating to election laws and procedures and voter registration
 - IV. To promote voter registration through education and public awareness programs
 - V. To provide a mechanism for the public to report voter fraud and other illegal election activity
 - VI. To provide administrative and managerial support to all programs within the department
 - VII. To ensure smooth and effective coordination of efforts and functions with the Department of State, Registrars of Voters, and Clerk of Court in administering Louisiana election
 - VIII. To investigate reports of improper election activity
 - IX. To coordinate with local law enforcement and prosecutorial agencies to address voter fraud and illegal election activity.
- The Executive Program provides the executive and administrative support functions of the Agency Programs. The Executive Program further seeks through its management of the department to restore public confidence in the election process. Last, through the Outreach Division, the Executive Program seeks to educate voters and encourage increased voters participation in Louisiana elections.
 - The Commissioner's Office is responsible for executive support functions, including organizing staff, auditing the Agency's financial functions, and ensuring legal compliance of the Agency's programs and functions. With the exception of the Commissioner of Elections' salary, all other expenses of this activity are discretionary.
 - The Outreach Programs is responsible for encouraging qualified Louisiana citizens to register and vote by developing and promoting a program of education for school-aged children and adults on the registration and voting process. The expenses of this activity are discretionary.

- The Investigative Division is responsible for providing investigative support to every program and providing an outlet for citizens to report fraudulent or illegal activity, investigating such reports, and coordination with local law enforcement agencies and district attorneys for the prosecution of such illegal conduct. The expenses of this activity are discretionary.

Executive Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,393,535	\$ 1,104,342	\$ 1,104,342	\$ 1,191,975	\$ 1,170,531	\$ 66,189
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	211,315	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,604,850	\$ 1,104,342	\$ 1,104,342	\$ 1,191,975	\$ 1,170,531	\$ 66,189
Expenditures & Request:						
Personal Services	\$ 1,227,660	\$ 832,145	\$ 832,145	\$ 951,454	\$ 944,457	\$ 112,312
Total Operating Expenses	166,489	118,423	118,423	87,562	70,964	(47,459)
Total Professional Services	52,202	40,000	40,000	0	0	(40,000)
Total Other Charges	155,375	113,774	113,774	152,959	155,110	41,336
Total Acq & Major Repairs	3,124	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,604,850	\$ 1,104,342	\$ 1,104,342	\$ 1,191,975	\$ 1,170,531	\$ 66,189
Authorized Full-Time Equivalents:						
Classified	8	3	3	3	3	0
Unclassified	4	5	5	5	5	0
Total FTEs	12	8	8	8	8	0

Source of Funding

This program is funded with State General Fund.



Executive Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 211,315	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,104,342	\$ 1,104,342	8	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 3,385	\$ 3,385	0	Annualize Classified State Employee Merits
\$ 2,318	\$ 2,318	0	Classified State Employees Merit Increases
\$ 4,165	\$ 4,165	0	State Employee Retirement Rate Adjustment
\$ 9,374	\$ 9,374	0	Group Insurance for Active Employees
\$ 105,699	\$ 105,699	0	Group Insurance for Retirees
\$ 2,788	\$ 2,788	0	Salary Base Adjustment
\$ (15,417)	\$ (15,417)	0	Attrition Adjustment
\$ 9,055	\$ 9,055	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (41,639)	\$ (41,639)	0	Non-recur adjustments- professional services and other charges
\$ (9,374)	\$ (9,374)	0	Group Insurance Funding from Other Line Items
\$ (4,165)	\$ (4,165)	0	Retirement Funding from Other Line Items
\$ 1,170,531	\$ 1,170,531	8	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,170,531	\$ 1,170,531	8	Base Executive Budget FY 2004-2005
\$ 1,170,531	\$ 1,170,531	8	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$120,417	Risk Management Fees
\$2,969	Office of Telecommunications
\$31,714	Office of State Buildings
\$155,100	SUB-TOTAL INTERAGENCY TRANSFERS
\$155,100	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

- 1. (KEY) To provide executive and managerial support to every program in the agency; ensure that the agency achieves all goals and objectives; ensure that the agency's programs operate with effectiveness and efficiency; and ensure that all necessary approvals and preclearances are obtained for 100% of forms, procedures, rules, and regulations.**

Strategic Link: This operational objective correlates to Objective 1 for the program in the agency's strategic plan : The Executive Program shall provide executive and managerial support to every program in the Agency, ensure that the department achieves all goals and objectives, ensure that Agency programs operate with effectiveness and efficiency and ensure that all necessary approvals and pre-clearances are obtained for all forms, procedures, and rules and regulations.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of department operational objectives achieved during fiscal year (LAPAS CODE - 10575)	100%	87%	100%	100%	100%
S	Percentage of forms, procedures, and rules and regulations for which all necessary approvals and preclearances were obtained (LAPAS CODE - 569)	100%	100%	100%	100%	100%

Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Annual cost per registered voter to run department (LAPAS CODE - 12077)	\$ 11.59	\$ 10.13	\$ 8.56	\$ 8.35	\$ 11.34
Elections held, by type: Number of statewide elections (LAPAS CODE - 12063)	2	3	2	0	3
Elections held, by type: Number of parish/municipal primary elections (LAPAS CODE - 12064)	950	609	171	25	17
Elections held, by type: Number of parish/municipal general elections (LAPAS CODE - 12066)	19	186	67	15	9
Elections held, by type: Number of special vacancy elections (LAPAS CODE - 12068)	125	135	166	24	18
Elections held, by type: Number of parish/local proposition (LAPAS CODE - 12069)	341	305	242	84	138
Elections held, by type: Numner of precincts holding elections (LAPAS CODE - 12071)	13,705	16,253	11,326	8,701	16,342
Percentage change in the number of precincts holding elections (LAPAS CODE - 12074)	47.70%	18.60%	-30.30%	-23.20%	87.80%

2. (SUPPORTING)To reorganize and coordinate the personnel resources of the agency.

Strategic Link: This operational objective correlates to Objective 2 for the program in the agency's strategic plan : Organize and coordinate the personnel resources of the Commissioner of Elections Office.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.



Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: This objective is related to the dissemination of policies to Department employees once guidelines are established.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Executive Program is responsible for making staffing adjustments where necessary and reviewing and disseminating personnel policies and procedures.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Percentage of personnel policies and procedures disseminated to department employees. (LAPAS CODE - 11483)	100%	100%	100%	100%	100%	100%

The Executive Program is responsible for making staffing adjustments where necessary and reviewing and disseminating personnel policies and procedures.

3. (KEY) To ensure legal compliance of agency operations and prevail on at least 75% of election challenges filed.

Strategic Link: This operational objective correlates to Objective 3 for the program in the Agency's strategic plan (revised January 2001): Ensure legal compliance of Agency operations and prevail on at least 75% of election challenges filed.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The attorney for the Department reviews legislation and makes recommendations for new legislation or amendments to existing legislation; reviews and revises rules and regulations; reviews and revises contracts to ensure legal compliance.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of election challenges won (LAPAS CODE - 11495)	95%	75%	75%	75%	75%	75%

FY 2001-2002 was the first year for this performance indicator. The agency submitted the standard at 75%, but decided to raise the standard to 95%. There were four election challenges in FY 2001-2002. The agency lost only one. To achieve the 95% performance standard, the Agency would have to have faced twenty election challenges and only lose one challenge. The number of election challenges have been very low because of the agency's efforts to keep voting equipment in top condition and keep technician errors to a minimum. For FY 2004-2005, all lawsuits will be handled by the attorneys within the Department of State.

Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of election challenges filed (LAPAS CODE - 14359)	Not Applicable	Not Applicable	3	4	4

4. (KEY) To encourage voter registration and voter participation through educational and public outreach programs.

Strategic Link: This operational objective correlates to Objective 4 for the program in the Agency's strategic plan : Encourage voter registration and voter participation through educational and public outreach programs.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of schools visited by Outreach Program (LAPAS CODE - 11496)	125	30	125	125	125	125

For FY 2002-2003, these employees were utilized to conduct training sessions on new Ivotronic equipment.

Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of education and public service elections held (LAPAS CODE - 12081)	173	233	122	168	119
Number of events sponsored by or participated in by the Outreach Partners/Volunteer Corps Members (LAPAS CODE - 14379)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	122
Number of recipients of outreach materials (LAPAS CODE - 14380)	Not Applicable	Not Applicable	947	2,274	8,908

5. (KEY) To provide an alternative to traditional avenues for the reporting and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.

Strategic Link: This operational objective correlates to Objective 5 for the program in the Agency's strategic plan : Provide an alternative to traditional avenues for the report and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of voter fraud allegations investigated by the department (LAPAS CODE - 11499)	100%	100%	100%	100%	100%

Executive General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of incidences of voter fraud or other election offenses reported to the Department (LAPAS CODE - 14381)	Not Applicable	Not Applicable	115	210	201



144_3000 — Voter Registration

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36-661-663; R.S. 18:3; R.S. 18:18; R.S. 18:20; R.S. 18:51-64; R.S. 101-221; R.S. 18:423; R.S. 18:1300.1-1300.7; R.S. 18:1321; R.S. 18:1331-1335; R.S. 18:1392; R.S. 18:1400.2-1400.7; R.S. 18:1451-1453; P.L. 103-31; Voting Rights Act of 1965, as amended; LAC 31:II. Chapters 3, 5, and 6.

Program Description

The mission of the Voter Registration Program is to advance the Agency's leadership position in operating the premier voter registration system in the nation; and to afford the citizens of Louisiana equal and convenient opportunities for voter registration.

The goals of the Voter Registration Program are:

- I. To administer the laws governing voter registration
 - II. To develop programs for the statewide voter registration system to better assist the parish registrars of voters and serve the General public
 - III. To ensure the accuracy and integrity of the information contained in the statewide voter registration system.
- The Voter Registration Program is responsible for coordinating the registration of Louisiana voters by prescribing rules and instructions to be applied uniformly by the parish registrars; compiling and storing statistical research, political analysis, and voter trends; and maintaining the state's voter registration system. Parish registrars of voters register and canvass existing voters to ensure registration in the proper parish, ward, and precinct. The Registration Administration Sections directs, assists, and prescribes rules, regulations forms, and instructions to be applied uniformly by each registrar of voters in the state. The expenses of this activity are discretionary.
 - The Registrars of Voters Section registers all persons interested in becoming a registered voter and updated voter registration data. In accordance with statutory requirements, the Commissioner of Elections Office is required to pay the state's share of the salaries for registrars of voters and their employees, as well as, a prorated share of annual canvass cost. The canvass examines the validity of the address of record for the registered voters in Louisiana.

Voter Registration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,763,193	\$ 6,316,614	\$ 6,316,614	\$ 6,336,422	\$ 6,552,451	\$ 235,837



Voter Registration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	284,959	284,959	284,959	284,959	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,763,193	\$ 6,601,573	\$ 6,601,573	\$ 6,621,381	\$ 6,837,410	\$ 235,837
Expenditures & Request:						
Personal Services	\$ 185,299	\$ 126,931	\$ 126,931	\$ 137,651	\$ 151,103	\$ 24,172
Total Operating Expenses	23,271	12,037	12,037	12,067	1,622	(10,415)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,554,623	6,462,605	6,462,605	6,471,663	6,684,685	222,080
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,763,193	\$ 6,601,573	\$ 6,601,573	\$ 6,621,381	\$ 6,837,410	\$ 235,837
Authorized Full-Time Equivalents:						
Classified	3	1	1	1	1	0
Unclassified	1	1	1	1	1	0
Total FTEs	4	2	2	2	2	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from the local governments' share of election costs.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,316,614	\$ 6,601,573	2	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
1,041	1,041	0	State Employee Retirement Rate Adjustment
9,374	9,374	0	Group Insurance for Active Employees
16,321	16,321	0	Salary Base Adjustment
(2,564)	(2,564)	0	Attrition Adjustment
(11,733)	(11,733)	0	Salary Funding from Other Line Items
9,055	9,055	0	Risk Management
Non-Statewide Major Financial Changes:			
224,758	224,758	0	Increase salaries for both classified and unclassified Registrars of Voters employees to incorporate pay increase per Act 683 of the 2003 Regular Legislative Session.
(9,374)	(9,374)	0	Group Insurance Funding from Other Line Items
(1,041)	(1,041)	0	Retirement Funding from Other Line Items
\$ 6,552,451	\$ 6,837,410	2	Recommended FY 2004-2005
\$ 2,397,902	\$ 2,397,902	0	Less Governor's Supplementary Recommendations
\$ 4,154,549	\$ 4,439,508	2	Base Executive Budget FY 2004-2005
Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.			
2,397,902	2,397,902	0	This represents 7% of the State Gneral Fund and 36% of the Total Recommended funding for the program.
\$ 2,397,902	\$ 2,397,902	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 6,552,451	\$ 6,837,410	2	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
Other Charges:	
\$6,675,630	Salaries, benefits, overtime, miscellaneous election expenses, for the state's share of Parish Registrar of Voters Offices.
\$6,675,630	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,055	Office of State Buildings
\$9,055	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,684,685	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To assist and direct Registrars of Voters, administer rules and regulations, conform to state and federal law, and serve liaison and troubleshooting functions between the Registrars of Voters and various governmental agencies.

Strategic Link: This operational objective relates to Objective 1 for the Voter Registration Program in the agency's strategic plan: Through the Voter Registration Program, the Agency will assist and direct Registrars of Voters, administer rules and regulations, conform to state and federal law, serve liaison and troubleshooting functions between the Registrars of Voters and various governmental agencies. In addition, the Agency will monitor the voter registration database to evaluate the Registrars of Voters compliance with directives. Through the Voter Registration Program, the Agency will coordinate various agency-based registration under the National Voter Registration Act and encourage voter registration methods that make voter registration readily available and convenient, as measured by a percentage of voter registrations from nontraditional sources.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Explanatory Note: To accomplish this objective, the Registration Administration Section provides information to registrars of voters concerning changes in the law that affect the registration process, develops rules and regulations to be followed by parish Registrars of Voters, investigates means of voter registration through new technologies, coordinates various agency-based registrations under the National Voter Registration Act, conducts all initial and follow-up training, and submits all reports and surveys to the Federal Elections Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Average response time to provide voter registration forms (in days) (LAPAS CODE - 10581)	1	1	1	1	1	1

This performance standard was reduced from three days to one day due to actual performance in FY 2001-2002. This performance standard was maintained in FY 2002-2003. A one day standard represents a maximum level of effort.

Voter Registration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total number of registered voters (highest number during fiscal year) (LAPAS CODE - 12093)	2,695,476	2,745,016	2,798,308	2,776,794	2,812,542
Number of active registered voters (highest number during fiscal year) (LAPAS CODE - 12094)	2,528,744	2,543,136	2,601,472	2,571,742	2,558,328
Number of inactive registered voters (highest number during fiscal year) (LAPAS CODE - 12096)	166,732	248,288	247,208	300,338	300,430
Percentage change in total number of registered voters (LAPAS CODE - 12097)	2%	2%	2%	-1%	1%



2. (KEY) To register voters, update voter rolls, review all incoming voter registration application forms for completeness, and request additional information of all incomplete forms.

Strategic Link: This operational objective correlates to Objective 2 for the Voter Registration Program in the Agency's strategic plan (revised January 2001): Through the Voter Registration Program, parish Registrars of Voters will register voters, update voter rolls, review all incoming voter registration application forms for completeness, and request additional information of all incomplete forms. The registrars of voters will canvass voters to insure that an individual is registered in the parish, ward and/or precinct in which the voter resides, cancel voter registrations of all voters who are deceased, and suspend the registration of individuals who are interdicted or convicted of a felony.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: To accomplish this objective, the Registrars of Voters Section registers voters, updates voter rolls, reviews all incoming voter registration application forms for completeness, and requests additional information on all incomplete forms. The registrars of voters canvass voters to ensure than an individual is registered in the parish, ward, and precinct in which the voter resides, cancel voter registrations of all voters who are deceased, and suspend the registrations of individuals who are interdicted or convicted of a felony.

Explanatory Note: In accordance with statutory requirements, Commissioner of Elections Office is required to pay the state's share of the salaries for registrars of voters and their employees, as well as a pro-rated portion of the annual cost of the canvass.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Total number of registered voters (highest number during the fiscal year) (LAPAS CODE - 598)	2,850,000	2,812,542	2,850,000	2,820,000	2,820,000	2,820,000

This performance standard was based on projections of 2,578,000 active registered voters and 242,000 inactive registered voters.



Voter Registration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total number of voter registration (LAPAS CODE - 12105)	157,315	156,557	160,802	123,977	34,203
Number of new voter registration from traditional sources (LAPAS CODE - 12109)	22,648	25,705	27,628	14,673	4,320
No. of new voter registrations from state LRI Form (LAPAS CODE - 12110)	22,496	25,412	26,466	14,624	4,312
No. of new voter registrations from federal postcard (LAPAS CODE - 12111)	152	293	1,162	49	8
Number of new voter registrations from nontraditional sources (LAPAS CODE - 12112)	134,667	130,852	133,174	109,304	29,883
No. of new voter registrations from public assistance (LAPAS CODE - 12126)	7,978	6,813	5,241	4,307	1,027
No. of new voter registrations from motor vehicle office (LAPAS CODE - 12127)	86,860	80,421	76,626	77,662	20,607
No. of new voter registrations from mail form (LAPAS CODE - 12128)	30,146	34,342	42,318	19,593	6,471
No. of new voter registrations from optional registration site (LAPAS CODE - 12129)	8,304	8,308	8,055	6,868	1,606
No. of new voter registrations from social services (LAPAS CODE - 12130)	1,227	840	758	844	164
No. of new voter registrations from military form (LAPAS CODE - 12131)	152	128	176	30	8
Percentage of new voter registration applications received from traditional sources (LAPAS CODE - 12133)	14%	16%	17%	12%	13%
Percentage of new voter registration from state LRI Form (LAPAS CODE - 12135)	14%	16%	17%	12%	13%
Percentage of new voter registration from federal post card (LAPAS CODE - 12136)	0.10%	0.20%	0.70%	0.04%	0.02%
Percentage of new voter registration applications received from nontraditional sources (LAPAS CODE - 12138)	86%	84%	83%	88%	87%
Percentage of new voter registration from public assistance (LAPAS CODE - 12140)	5%	4%	3%	3%	3%
Percentage of new voter registration from motor vehicle office (LAPAS CODE - 12141)	55%	51%	48%	63%	60%
Percentage of new voter registration from mail form (LAPAS CODE - 12142)	19%	22%	26%	16%	19%
Percentage of new voter registration from optional registration site (LAPAS CODE - 12143)	5%	5%	5%	6%	5%
Percentage of new voter registration from social services (LAPAS CODE - 12144)	1%	1%	1%	1%	1%
Percentage of new voter registration from military form (LAPAS CODE - 12145)	0.10%	0.10%	0.10%	0.02%	0.02%



144_4000 — Elections

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36:661-663; R.S. 18:18-21; R.S. 18:31; R.S. 18:422-426; R.S. 18:431-436; R.S. 18:1301-1318; R.S. 18:1351-1376; R.S. 18: 1391-1397; R.S. 13:1398; R.S. 18:1400.2-1400.6; P.L. 98-435; Voting Rights Act of 1965, as amended; LAC 31:I.Chapter 1; LAC 31:III.Chapter 7 and Chapter 9.

Program Description

The mission of the Election Programs is to procure, maintain, and make available appropriate voting equipment for use at the polls on Election Day to ensure honest, efficient, and uniform voting procedures in Louisiana. The Elections Programs further seek to obtain state of the art absentee voting equipment for use by registered voter during the absentee voting period. By applying technologically advanced Election Day and absentee voting equipment, the Elections Programs seeks to instill in the public the greatest possible confidence in the integrity and outcome of the elections held within this state.

The Elections Program provides maintenance, storage, repaired, and programming of voting machines and computerized absentee ballot counting equipment to ensure honest, efficient, and uniform voting procedure in Louisiana. In addition, the Elections Programs provides funding for payment of expenses associated with holding elections in the State of Louisiana.

The goal of the Election Program is to provide and keep, at a high level of readiness at all times, the best available equipment that accurately and confidentially records and counts votes cast by Louisiana voters.

- The Elections Administration Section is responsible for providing support functions for the Elections Program. The expenses of this activity are discretionary. The Elections Expense Section is responsible for the payment of direct and indirect costs associated with holding elections. The expenses of this activity are non discretionary.
- The Field Section is responsible for maintaining, storing, and programming all mechanical and computerized voting machines and computerized absentee ballot counting equipment in the state. The expenses of this activity are discretionary.

Elections Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,804,845	\$ 18,862,956	\$ 18,862,956	\$ 19,030,009	\$ 18,956,536	\$ 93,580
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,471,201	2,194,000	2,194,000	2,194,000	2,194,000	0



Elections Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Statutory Dedications	211,315	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,487,361	\$ 21,056,956	\$ 21,056,956	\$ 21,224,009	\$ 21,150,536	\$ 93,580
Expenditures & Request:						
Personal Services	\$ 4,480,344	\$ 4,638,049	\$ 4,638,049	\$ 4,720,311	\$ 5,018,370	\$ 380,321
Total Operating Expenses	5,143,005	4,635,111	4,635,111	4,708,003	4,597,107	(38,004)
Total Professional Services	3,434	0	0	0	0	0
Total Other Charges	11,748,412	11,783,796	11,783,796	11,795,695	11,535,059	(248,737)
Total Acq & Major Repairs	112,166	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,487,361	\$ 21,056,956	\$ 21,056,956	\$ 21,224,009	\$ 21,150,536	\$ 93,580
Authorized Full-Time Equivalents:						
Classified	55	55	55	55	55	0
Unclassified	0	0	0	0	0	0
Total FTEs	55	55	55	55	55	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from the local governments' share of election costs.

Elections Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 211,315	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,862,956	\$ 21,056,956	55	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 40,762	\$ 40,762	0	Annualize Classified State Employee Merits
\$ 42,141	\$ 42,141	0	Classified State Employees Merit Increases
\$ 28,630	\$ 28,630	0	State Employee Retirement Rate Adjustment
\$ 9,374	\$ 9,374	0	Group Insurance for Active Employees
\$ 308,162	\$ 308,162	0	Salary Base Adjustment
\$ (48,748)	\$ (48,748)	0	Attrition Adjustment
\$ (257,792)	\$ (257,792)	0	Salary Funding from Other Line Items
\$ 9,055	\$ 9,055	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (9,374)	\$ (9,374)	0	Group Insurance Funding from Other Line Items
\$ (28,630)	\$ (28,630)	0	Retirement Funding from Other Line Items
\$ 18,956,536	\$ 21,150,536	55	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 18,956,536	\$ 21,150,536	55	Base Executive Budget FY 2004-2005
\$ 18,956,536	\$ 21,150,536	55	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
Other Charges:	
\$11,107,362	Election expenses for Commissioners, deputy Commissioners, custodians and janitors, drayage, and other Election Day expenses
\$11,107,362	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$427,697	Office of Telecommunications fees



Other Charges (Continued)

Amount	Description
\$427,697	SUB-TOTAL INTERAGENCY TRANSFERS
\$11,535,059	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

- 1. (KEY) To hold in a state of readiness, voting machines and computerized absentee ballot counting equipment and provide necessary technical assistance and support to hold all elections in the state, with 100% of all voting machine equipment available on election day and all test materials prepared and distributed 10 days prior to election day for all parishes having an election.**

Strategic Link: This operational objective relates to Objective 1 for the Elections Program in the Agency's strategic plan: The Elections Program will hold, in a state of readiness, voting machines and computerized absentee ballot counting equipment and will provide necessary technical assistance and support to hold all elections in the State of Louisiana, with 100% of all voting equipment available on election day and all test materials prepared and distributed 10 days prior to election day for all parishes having an election. It also relates to Objective 3: The Absentee Ballot Division of the Elections Program will enable absentee returns to be more accurately and quickly tabulated and will provide support for the parish boards of election supervisors in tabulating the votes. The Absentee Ballot Section will prepare and distribute test materials prior to election day for all parishes having an election.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total number of voting machines for precinct use (all types) (LAPAS CODE - 571)	8,548	9,107	9,107	9,107	9,107	9,107
	The voting machine inventory for precinct use is comprised of : 564 Ivotronic Touch Screen Voting Systems, 331 Shoup 2.5 voting machines, 4,221 AVM-POM voting machines, and 3,991 AVC Advantage voting machines. Four Shoup 2.5 voting machines were lost due to damage during transport and one AVC Advantage was destroyed in a courthouse fire during FY 2001-2002.						
K	Number of Teamwork Op-Scan Absentee Systems for absentee voting use (LAPAS CODE - 572)	350	350	350	350	350	350
	Effective with the first election in FY2002-2003, the Teamwork Op-Scan was replaced by Ivotronic Touch Screen Voting Systems for absentee voting in person. The Teamwork OpScan Absentee System will be retained for processing absentee ballots received by mail.						
K	Number of Ivotronic Touch Screen Voting Systems for absentee voting use (LAPAS CODE - 16807)	97	97	97	97	97	97
	This is a maximum level of effort indicator.						
K	Percentage of voting machines available on election day (LAPAS CODE - 575)	100%	100%	100%	100%	100%	100%
	Preparation and distribution of test materials 10 days prior to election day enables absentee ballot returns to be more accurately and quickly tabulated.						
S	Percentage of parishes having an election for which test materials were prepared and distributed 10 days prior to the election (LAPAS CODE - 6282)	100%	100%	100%	100%	100%	100%



Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total number of voting machines (all types) (LAPAS CODE - 571)	8,642	8,645	8,645	8,641	9,554
Voting machines, by type: Number of Shoup 2.5 (without printout capability) (LAPAS CODE - 12151)	331	335	335	331	331
Voting machines, by type: Number of AVM POM (with printout capability) (LAPAS CODE - 12153)	4,222	4,221	4,221	4,221	4,221
Voting machines, by type: Number of AVC Advantage (with printout capability) (LAPAS CODE - 12155)	3,992	3,992	3,992	3,992	3,991
Number of Teamwork Op-Scan Absentee Systems (LAPAS CODE - 572)	97	97	97	97	97
Number of I votronic Touch Screen Voting Systems (LAPAS CODE - 16807)	0	0	0	0	914

2. (KEY) To keep the number of elections held as a result of lawsuits alleging machine malfunction at 4% or less of the total number of elections held.

Strategic Link: This operational objective correlates with Objective 6 for the Elections Program in the Agency's strategic plan : The Elections Program shall lead the Agency's efforts to keep the number of elections held as a result of lawsuits alleging machine malfunction to a minimum in order to instill public confidence in the election system.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of elections held as a result of lawsuits alleging machine malfunctions (LAPAS CODE - 567)	0	1	0	0	0



Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of precincts in the state (LAPAS CODE - 12156)	3,891	3,899	3,898	3,720	4,143
Number of voting machines used on election day (total for fiscal year) (LAPAS CODE - 12158)	25,752	26,874	20,985	15,892	30,480
Average number of voting machine utilized per precinct (LAPAS CODE - 12160)	2	2	2	2	2
Number of people voting at precincts on election day (total for fiscal year) (LAPAS CODE - 12162)	2,489,062	2,574,145	2,760,917	1,136,335	3,615,247
Average annual cost per machine to store machines statewide (LAPAS CODE - 12163)	\$ 154	\$ 161	\$ 157	\$ 167	\$ 166
Average cost per machine to deliver voting machine to precinct (LAPAS CODE - 12165)	\$ 45	\$ 49	\$ 48	\$ 50	\$ 58
Number of people voting by absentee ballot (total for fiscal year) (LAPAS CODE - 12167)	60,049	119,147	109,223	39,775	155,735
Number of lawsuits filed contesting election results (LAPAS CODE - 12194)	0	1	3	3	3
Number of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12196)	0	0	0	0	1
Cost of elections held as a result of lawsuits alleging machine malfunction (LAPAS CODE - 12197)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 39

3. (KEY) To hold the number of election day machine-related service calls due to programming error to 1% or less by performing, at a minimum, semi-annual preventative maintenance on all voting machines and all absentee ballot counting equipment.

Strategic Link: This operational objective correlates to Objective 2 for the Elections Program in the Agency's strategic plan : The Elections Program shall perform preventative , necessary , and emergency maintenance on all voting machines and all absentee ballot counting equipment.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of voting machines receiving required semiannual preventative maintenance (LAPAS CODE - 10580)	100%	100%	100%	100%	100%	100%
Many of the service calls received on election day do not require a mechanic. Of those that do require a mechanic, many are not related to machine maintenance or programming error. In FY 2002-2003, only 2 service calls were due to technician error out of 32,480 total machines which wre utilized in the fiscal year. For example: It is estimated that 1,100 service calls will be received on election days in FY 2003-2004; of these, it is estimated that 600 will require a mechanic; of those service calls requiring a mechanic; only 55 may be due to technician error. This performance indicator measures the percentage of voting machines utilized on election day that require a mechanic to service them due to a technician error; it is calculated as a percentage of all voting machines utilized on election days during the fiscal year. This indicator is an indicator of the quality and outcome of preventative maintenance and accuracy of programming.							
K	Percentage of voting machines utilized on election day that required mechanic to service machine due to technician error (based on total number of machines utilized on election day during entire fiscal year) (LAPAS CODE - 580)	0.2%	0	0.2%	0.2%	0.2%	0.2%
Many of the service calls received on election day do not require a mechanic. Of those that do require a mechanic, many are not related to machine maintenance or programming error. In FY 2002-2003, only 2 service calls were due to technician error out of 32,480 total machines which were utilized in the fiscal year. For example: It is estimated that 1,100 service calls will be received on election days in FY 2003-2004; of these, it is estimated that 600 will require a mechanic; of those service calls requiring a mechanic, only 55 may be due to technician error. This performance indicator measures the percentage of voting machines utilized on election day that require a mechanic to service them due to a technician error; it is calculated as a percentage of all voting machines utilized on election days during the fiscal year. This indicator is an indicator of the quality and outcome of preventative maintenance and accuracy of programming.							

Elections General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of service calls received on election day (total for fiscal year) (LAPAS CODE - 12179)	1,070	1,173	1,091	429	1,577
Number of service calls received on election day that require a mechanic (total for fiscal year) (LAPAS CODE - 12180)	574	1,114	976	294	996
Number of service calls received on election day that are due to technician error (total for fiscal year) (LAPAS CODE - 12184)	73	40	68	0	2
Number of voting machines replaced on election day (total for fiscal year) (LAPAS CODE - 12187)	30	47	51	16	10
Average annual cost per machine to maintain voting machines statewide (LAPAS CODE - 12189)	\$ 227.06	\$ 280.56	\$ 272.41	\$ 294.71	\$ 302.55



144_6000 — Management and Finance

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36:661-663; R.S. 18:18; R.S. 18:31; R.S. 18:422-426; R.S. 18:431-436; R.S. 531-536; R.S. 18:1301-1318; R.S. 13:1351- 1376; R.S. 18:1391-139; R.S. 18:1398; R.S. 18:1399; Voting Rights Act of 1965, as amended; LAC 31:I.Chapter 1; LAC 31:III.Chapters 7 and 9.

Program Description

The mission of the Management and Finance Program is to ensure the financial integrity of the Agency and the Louisiana election system. The Management and Finance Program shall further maintain and account for the property of the Commissioner of Elections Office and address the needs of its employee through the Human Resources Section.

The goals of the Management and Finance Program are:

- I. To ensure that all financial functions of the Agency are carried out in a accordance with state and federal laws and in accordance with generally accepted accounting practices
- II. To ensure that Agency's accounts payable are remitted timely and in amounts commiserate with appropriate billing procedures;
- III. To ensure that Agency's accounts' receivable are collected in a timely fashion;
- IV. To ensure that the Agency has the necessary tangible resources to efficiently operate and fulfill the mission of the Agency;
- V. To address the human resource needs of the department's employees
- VI. To account for all property, facility or fleet purchased and maintained by this agency.

The Management and Finance Program shall provide funding for the financial and administrative support functions to every program in the department and be responsible for the payment of expenses associated with holding elections in the State of Louisiana, including commissioners; commissioners-in-charge; deputy custodians, janitors, drayage of voting machines; precinct rentals; Clerks of Court's expenses; Registrars of Voters' expenses; and parish boards of election supervisors' expenses. The Management and Finance Division is responsible for accounting, fleet and facility management, human resource, property control and purchasing. The expenses of this activity are discretionary.

Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 888,218	\$ 735,829	\$ 735,829	\$ 770,592	\$ 978,208	\$ 242,379
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 888,218	\$ 735,829	\$ 735,829	\$ 770,592	\$ 978,208	\$ 242,379
Expenditures & Request:						
Personal Services	\$ 770,905	\$ 697,491	\$ 697,491	\$ 725,427	\$ 950,497	\$ 253,006
Total Operating Expenses	61,701	33,832	33,832	19,630	2,188	(31,644)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	52,426	4,506	4,506	25,535	25,523	21,017
Total Acq & Major Repairs	3,186	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 888,218	\$ 735,829	\$ 735,829	\$ 770,592	\$ 978,208	\$ 242,379
Authorized Full-Time Equivalents:						
Classified	16	15	15	15	15	0
Unclassified	0	0	0	0	0	0
Total FTEs	16	15	15	15	15	0

Source of Funding

This program is funded with State General Fund.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 735,829	\$ 735,829	15	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
16,737	16,737	0	Annualize Classified State Employee Merits
11,113	11,113	0	Classified State Employees Merit Increases
7,808	7,808	0	State Employee Retirement Rate Adjustment
9,374	9,374	0	Group Insurance for Active Employees
226,155	226,155	0	Salary Base Adjustment
(18,181)	(18,181)	0	Attrition Adjustment
9,055	9,055	0	Risk Management
Non-Statewide Major Financial Changes:			
(2,500)	(2,500)	0	Non-recur messenger mail
(9,374)	(9,374)	0	Group Insurance Funding from Other Line Items
(7,808)	(7,808)	0	Retirement Funding from Other Line Items
\$ 978,208	\$ 978,208	15	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 978,208	\$ 978,208	15	Base Executive Budget FY 2004-2005
\$ 978,208	\$ 978,208	15	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$25,523	State Mail Fees, UPS, Security Patrol



Other Charges (Continued)

Amount	Description
\$25,523	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,523	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To provide financial and administrative support to every program in the agency and ensure that there are no repeat financial audit findings.

Strategic Link: This operational objective correlates to Objective 1 for the program in the Agency's strategic plan: To provide financial and administrative support for every program in the Agency and assure that there are no repeat financial audit findings.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The Human Resource Section shall draft Departmental policies for Department's employees.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of repeat financial audit findings (LAPAS CODE - 6276)	0	0	0	0	0	0

This performance indicator measures the average length of time for payment of any parish commissioners payroll—that is, the average length of time between the date a particular payroll is received in the Agency's accounting office until the date that checks are issued. This indicator focuses on how efficiently the department processes commissioners payrolls once the payrolls are received by the Agency. This performance indicator focuses on the Agency's efficiency in billing governing authorities for costs associated with the election of a candidate or a vote on a proposition. This indicator targets the invoicing of all elections costs, regardless of the number of elections held or the costs of elections. General Performance Information regarding election cost reimbursement appears in the following table.



2. (KEY) To provide for the timely payment of all election expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.

Strategic Link: This operational objective correlates to Objective 2 for the Management and Finance Program in the Agency's strategic plan: To provide for the timely payment of all election expenses, maintaining an average turnaround time of 7.7 days for the payment of commissioners, and provide for the recovery of election expenses from local governing authorities.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: Governing authorities are billed for costs associated with the election of a candidate or a vote on a proposition. After all expenses are paid by the Commissioner of Elections Office, governing authorities are billed for their pro-rata share of the cost on a precinct level.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average turnaround time to process each parish's commissioners payroll (in days) (LAPAS CODE - 10578)	7.7	7.0	7.7	7.7	7.7	7.7
K	Percentage of election cost reimbursement invoiced (LAPAS CODE - 10579)	100%	100%	100%	100%	100%	100%

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Average cost of commissioners, janitors, and deputy custodians paid per precinct (LAPAS CODE - 12084)	\$ 415	\$ 416	\$ 498	\$ 451	\$ 466
Amount of election cost reimbursement invoiced (LAPAS CODE - 12087)	\$ 2,665,127	\$ 1,990,500	\$ 2,798,386	\$ 4,551,924	\$ 3,618,853
Amount of election cost reimbursement received (LAPAS CODE - 12088)	\$ 2,163,637	\$ 1,527,814	\$ 1,920,362	\$ 4,106,838	\$ 2,833,233
Percentage of revenue collected prior to the close of the fiscal year (LAPAS CODE - 12089)	81%	77%	70%	90%	78%



144_7000 — Information Technology

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36-661-663; R.S. 18:3; R.S. 18:18; R.S. 18:31; R.S. 101-221; P.L. 103-31; Voting Rights Act of 1965, as amended; LAC 31: II. Chapter 3.

Program Description

This mission of the Information Technology Program is to procure, maintain, and provide adequate technological services to meet the needs of the day-to-day operations of the Commissioner of Elections Office. The program further seeks to continue to provide access to and maintain accumulated data regarding the registered voters of this State.

The goals of the Information Technology Program are:

- I. To assure that the computer systems of the Commissioner of Elections Office are sufficient to meet the day -to-day operations of the Agency
- II. To provide and maintain a statewide database for the compilation of voter registration data on Louisiana registered voters.

The Information Technology Program consolidates the technology function necessary to run the Agency into one program. The program is responsible for providing computerized equipment to meet the needs of the Agency and assure that all programs are run efficiently. The Information Technology Section complies and stores statistical information that is available for use by all departments of government, as well as, candidate for public office and all other persons interested in statistical research, political analysis, and voter's trends. The data provided includes, but is not limited to, voter turnout statistics for an election. The Elections and Registration Information Network (ERIN System) has centralized all voter information and statistics to ensure the integrity of the state's voter rolls, protect against dual registration of individuals, cancel the registration of individuals who are deceased, and suspend the registration of individuals who are interdicted or convicted of a felony. The ERIN System supports financial subsystems. The expenses of this activity are discretionary.

Information Technology Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,088,610	\$ 2,585,918	\$ 2,507,701	\$ 2,101,216	\$ 1,866,910	\$ (640,791)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	340,000	340,000	340,000	340,000	0
Statutory Dedications	286,697	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Information Technology Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,375,307	\$ 2,925,918	\$ 2,847,701	\$ 2,441,216	\$ 2,206,910	\$ (640,791)
Expenditures & Request:						
Personal Services	\$ 674,546	\$ 667,548	\$ 627,057	\$ 660,153	\$ 716,360	\$ 89,303
Total Operating Expenses	920,586	775,696	737,970	545,653	518,404	(219,566)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	714,073	1,482,674	1,482,674	1,235,410	972,146	(510,528)
Total Acq & Major Repairs	66,102	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,375,307	\$ 2,925,918	\$ 2,847,701	\$ 2,441,216	\$ 2,206,910	\$ (640,791)
Authorized Full-Time Equivalents:						
Classified	13	11	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	11	11	11	11	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from the following: (1) candidate qualifying fees; (2) from the local governments annual canvass of voters; and (3) from commercial sales of voter registration lists and/or statistical information.

Information Technology Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 286,697	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (78,217)	\$ (78,217)	0	Mid-Year Adjustments (BA-7s):
\$ 2,507,701	\$ 2,847,701	11	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
\$ 14,738	\$ 14,738	0	Annualize Classified State Employee Merits
\$ 5,018	\$ 5,018	0	Classified State Employees Merit Increases
\$ 5,726	\$ 5,726	0	State Employee Retirement Rate Adjustment
\$ 9,373	\$ 9,373	0	Group Insurance for Active Employees
\$ 67,902	\$ 67,902	0	Salary Base Adjustment
\$ (13,454)	\$ (13,454)	0	Attrition Adjustment
\$ (252,012)	\$ (252,012)	0	Salary Funding from Other Line Items
\$ 9,054	\$ 9,054	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ (52,690)	\$ (52,690)	0	Non-recur third party lease and office
\$ (419,347)	\$ (419,347)	0	Third party leases expired
\$ (9,373)	\$ (9,373)	0	Group Insurance Funding from Other Line Items
\$ (5,726)	\$ (5,726)	0	Retirement Funding from Other Line Items
\$ 1,866,910	\$ 2,206,910	11	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,866,910	\$ 2,206,910	11	Base Executive Budget FY 2004-2005
\$ 1,866,910	\$ 2,206,910	11	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$224,816	Annual Canvass of voters costs
\$224,816	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$242,406	Office of Telecommunications Fees
\$495,870	LEAF payments for Absentee Voting Machine and ERIN Network Equipment
\$9,054	Office fo Risk Management Fees
\$747,330	SUB-TOTAL INTERAGENCY TRANSFERS
\$972,146	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (SUPPORTING)To assure that department personal computer systems are sufficient to meet the day-to-day operations of the department.

Strategic Link: This operational objective correlates to Objective 1 for the Information Technology Program in the Department's strategic plan : Assure that the computer systems of the Commissioner of Elections Office are operational to meet the daily needs of the Agency.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Information Technology Program is responsible for assessing the needs of the Agency with regard to technological support, acquiring the necessary components to satisfy the Department's needs, and provides needed maintenance and services for all Agency personal computer systems.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
S	Average response time for servicing personal computers (in days) (LAPAS CODE - 11824)	3	3	3	3	3	3

This indicator measures the average response time for servicing personal computers in the Administrative Office, the Computer Center, and warehouses.

2. (KEY) To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.

Strategic Link: This operational objective correlates to Objective 2 for the Information Technology Program in the Agency's strategic plan: Provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.

Louisiana: Vision 2020 Link: This operational objective is related to Goal 1, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The list maintenance procedure includes maintaining the voter registration file and compiling annual canvass, felony, and National Voter Registration Act information for registrars of voters to utilize in removing or suspending voters from the voter registration roles. Every two years following the congressional general election, the Agency removes 100% of inactive voters who have not voted in two federal elections.

Explanatory Note: The Information Technology Section also prints 100% of precinct registers prior to absentee voting; submits 100% of active voter registration files annually to the National Change of Address (which is utilized during the annual canvass process to identify registered voters who moved during the last year); and submits all required reports to the Federal Elections Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of list maintenance performed (LAPAS CODE - 6289)	100%	100%	100%	100%	100%	100%
The Elections and Registration Information Network (ERIN System) has centralized all voter information and statistics to ensure the integrity of the state's voter rolls, protect against dual registration of individuals, cancel the registration of individuals who are deceased, and suspend the registration of individuals who are interdicted or convicted of a felony. The ERIN field network equipment includes the computer equipment in the offices of the parish Registrars of Voters.							
K	Average response time for servicing Elections and Registration Information Network (ERIN System) (in days) (LAPAS CODE - 10582)	3	3	3	3	3	3
The Elections and Registration Information Network (ERIN System) has centralized all voter information and statistics to ensure the integrity of the state's voter rolls, protect against dual registration of individuals, cancel the registration of individuals who are deceased, and suspend the registration of individuals who are interdicted or convicted of a felony. The ERIN field network equipment includes the computer equipment in the offices of the parish Registrars of Voters.							

Information Technology General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of requests for voter registration lists (LAPAS CODE - 12091)	1,455	1,506	1,173	1,450	2,522



